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Part VIII
Common support services

Section 27G
Administration, Nairobi

(Programme 24 of the medium-term plan for the period 1998–2001)

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* The present document contains section 27G of the proposed programme budget for the biennium 2000–2001. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 6* (A/54/6/Rev.1).

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Section 27G
Administration, Nairobi

(Programme 24 of the medium-term plan for the period 1998–2001)

Overview

27G.1 The United Nations Office at Nairobi was established on 1 January 1996 as a successor to the two separate divisions of administration of the United Nations Environment Programme (UNEP) and the United Nations Centre for Human Settlements (Habitat) and the United Nations Common Services at Nairobi. The objective in establishing the Office was to strengthen the United Nations presence in Nairobi and to achieve economies of scale. The United Nations Office at Nairobi provides UNEP and Habitat with common administrative and support services, including personnel, financial, general support, security, telecommunications, information technology and conference services.

27G.2 The activities of both UNEP and Habitat are predominately funded from extrabudgetary resources. On the basis of data on administrative workloads in support of their operations, UNEP and Habitat reimburse the United Nations Office at Nairobi for the services provided for their extrabudgetary activities. Therefore, the major component of funding for the Nairobi administration is of an extrabudgetary origin, unlike the administrations in Geneva and Vienna, which are financed mainly from the regular budget. This situation was addressed by the General Assembly in its resolution 52/220 of 22 December 1997, in which the Assembly requested the Secretary-General to bring the financial arrangements of the United Nations Office at Nairobi into line with those of similar United Nations administrative offices. In response to that request and with a view to easing the administrative costs levied on substantive programmes of UNEP and Habitat, the Secretary-General has made a commitment to increase gradually the regular budget component of the budget of the United Nations Office at Nairobi, a commitment which is reflected in the present estimates. The proposals under section 27G provide, therefore, for an increase of the regular budget component by $1.8 million, or 15.1 per cent, over the current appropriation. That increase includes, *inter alia*, proposals for establishing four additional posts under the regular budget to administer areas previously under the responsibility of staff financed from extrabudgetary resources. Two such posts (1 P-5 and 1 P-3) would be deployed to the Financial Resources Management Service to assume responsibility for financial administration of the regular budget and extrabudgetary activities, including some of those transferred from UNEP. The other two posts (1 P-4 and 1 P-3) would be deployed to the Human Resources Management Service to take over the responsibilities for administration of staff of the United Nations Office at Nairobi, UNEP and Habitat, including the staff financed by extrabudgetary resources.

27G.3 During the biennium 1998–1999, the Division of Administrative Services was further restructured to improve its operations. The Security and Safety Service became an independent unit reporting to the Chief of the Division. Telecommunications services were transferred from Support Services and consolidated under the Information Technology Service. Furthermore, at its fifth special session, held in May 1998, the UNEP Governing Council took a decision to streamline and finalize the merger of UNEP administrative services with the United Nations Office at Nairobi in line with the original proposals of the Secretary-General contained in his report to the General Assembly at its forty-ninth session (A/49/336). The merger was implemented on 1 July 1998. It involved the transfer from UNEP to the United Nations Office at Nairobi of functions which included budget management, staffing table control, implementation of audit responses and provision of administrative support to UNEP and to the secretariats of environmental conventions associated with it. In line with this reorganization, the Budget and Fund Management Service of UNEP has been consolidated under the Division of Administrative Services, with the corresponding transfer from UNEP to the Division of Administrative Services of the United Nations Office at Nairobi of 11 Professional and 25 Local level extrabudgetary posts. These posts would be financed by UNEP through reimbursement arrangements agreed upon between UNEP and the United Nations Office at Nairobi. Further streamlining

and consolidation involving Habitat is under review and is planned to be completed by the end of 1999. These measures have significantly increased the responsibilities of the Division of Administrative Services.

27G.4 The Division of Administrative Services consists of the Office of the Chief of Administration, the Financial Resources Management Service, the Human Resources Management Service, Support Services, the Information Technology Service, the Security and Safety Service and Conference Services. The activities undertaken under section 27G are covered under programme 24, Management and central support services, of the medium-term plan for the period 1998–2001 (A/53/6/Rev.1).

27G.5 By the end of the biennium, it is anticipated that there will be improvement in the quality of services provided to client organizations, full and effective implementation of all IMIS releases, improvement in the lines of administrative responsibility and enhancement of the security of United Nations personnel and equipment.

27G.6 As indicated in paragraph 27G.2, the major component of the proposed programme budget for the Nairobi administration is financed from extrabudgetary resources. Those resources for the biennium 2000–2001 were estimated at $23,264,300.00, or 59.3 per cent of the total budget estimates for the next biennium. They would be used to supplement regular budget resources to enable the Division of Administrative Services to provide financial, personnel, conference and common support services to UNEP and Habitat.

27G.7 The estimated distribution of resources in the biennium 2000–2001 within the United Nations Office at Nairobi would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Executive direction and management	4.6	1.6
B. Programme of work	95.4	98.4
Total	**100.0**	**100.0**

27G.8 Within the programme of work, the distribution of resources among the subprogrammes would be as indicated below:

	Regular budget	*Extra-budgetary*
	(percentage)	
1. Financial resources management	9.2	29.2
2. Human resources management	8.1	10.3
3. Support services	43.9	14.0
4. Information technology services	6.1	8.7
5. Security and safety services	20.2	–
6. Conference services	12.5	37.8
Total	**100.0**	**100.0**

Table 27G.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
A. Executive direction and management	643.7	569.4	78.5	13.7	647.9	70.9	718.8
B. Programme of work							
1. Financial resources management[a]	701.3	779.0	479.3	61.5	1 258.3	148.1	1 406.4
2. Human resources management	645.2	629.1	467.6	74.3	1 096.7	129.6	1 226.3
3. Support services	7 625.8	8 172.0	(2 447.5)	(29.9)	5 724.5	983.2	6 707.7
4. Information technology services	–	347.8	511.3	147.0	859.1	74.0	933.1
5. Security and safety services	–	–	2 758.6	–	2 758.6	331.8	3 090.4
6. Conference services	1 875.7	1 697.6	–	–	1 697.6	214.0	1 911.6
Total	**11 491.7**	**12 194.9**	**1 847.8**	**15.1**	**14 042.7**	**1 951.6**	**15 994.3**

[a] Includes the resources relating to budget management and administrative support functions transferred from UNEP in the context of reorganization of the Nairobi administration.

(2) *Extrabudgetary resources*

1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
		(a) Services in support of:	
12 056.6	19 092.1	(i) United Nations organizations	23 264.3
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
12 056.6	**19.092.1**		**23 264.3**
23 548.3	**31 287.0**		**39 258.6**

Table 27G.2 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	6 503.5	7 955.9	820.2	10.3	8 776.1	1 113.7	9 889.8
Other staff costs	518.7	373.2	812.5	217.7	1 185.7	75.4	1 261.1
Consultants and experts	–	20.3	–	–	20.3	3.8	24.1
Travel	33.9	30.2	4.6	15.2	34.8	1.6	36.4
Contractual services	62.2	62.1	197.0	317.2	259.1	48.7	307.8
General operating expenses	3 409.4	2 895.6	–	–	2 895.6	544.6	3 440.2
Hospitality	31.2	–	–	–	–	–	–
Supplies and materials	352.5	384.5	–	–	384.5	72.3	456.8
Furniture and equipment	580.3	473.1	13.5	2.8	486.6	91.5	578.1
Total	**11 491.7**	**12 194.9**	**1 847.8**	**15.1**	**14 042.7**	**1 951.6**	**15 994.3**

(2) *Extrabudgetary resources*

1996-1997 expenditures	*1998-1999 estimates*	*Object of expenditure*	*2000-2001 estimates*
12 013.7	15 323.0	Posts	19 583.3
36.2	456.1	Other staff costs	94.1
6.7	662.5	Consultants and experts	772.6
–	69.9	Travel	135.0
–	5.5	Contractual services	165.5
–	1 198.0	General operating expenses	1 506.0
–	665.1	Supplies and materials	669.7
–	712.0	Furniture and equipment	338.1
12 056.6	**19 092.1**		**23 264.3**
23 548.3	**31 287.0**		**39 258.6**

Table 27G.3 **Post requirements**

Organizational unit: Division of Administrative Services, Nairobi

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	–	1	1	2
P-5	3	4	–	–	3	2	6	6
P-4/3	13	17	–	–	36	41	49	58
P-2/1	3	3	–	–	6	7	9	10
Total	**20**	**25**	**–**	**–**	**45**	**51**	**65**	**76**
Other categories								
Local level	89	89	–	–	174	224	263	313
Field Service	1	–	–	–	–	–	1	–
Total	**90**	**89**	**–**	**–**	**174**	**224**	**264**	**313**
Grand total	**110**	**114**	**–**	**–**	**219[a]**	**275[b]**	**329**	**389**

[a] Includes 140 posts (2 P-5, 11 P-4, 6 P-3, 4 P-2 and 117 Local level) funded from UNEP and Habitat, and 79 posts in Conference Services (1 P-5, 14 P-4, 5 P-3, 2 P-2 and 57 Local level) funded from the users of conference services).

[b] Includes 194 posts (1 D-1, 2 P-5, 10 P-4, 12 P-3, 4 P-2 and 165 Local level) funded from UNEP and Habitat, and 81 posts in Conference Services (14 P-4, 5 P-3, 3 P-2 and 59 Local level) funded from the users of conference services.

A. Executive direction and management

Table 27G.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	377.6	456.3	–	–	456.3	44.0	500.3
Other staff costs	201.0	82.9	73.9	89.1	156.8	25.3	182.1
Travel	33.9	30.2	4.6	15.2	34.8	1.6	36.4
Hospitality	31.2	–	–	–	–	–	–
Total	**643.7**	**569.4**	**78.5**	**13.7**	**647.9**	**70.9**	**718.8**

(2) *Extrabudgetary resources*

1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
		(a) Services in support of:	
28.5	263.0	(i) United Nations organizations	361.3
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
28.5	**263.0**	**Total**	**361.3**
672.2	**832.4**	**Total (1) and (2)**	**1 080.1**

Table 27G.5 **Post requirements**

Organizational unit: Office of the Chief of Administration

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-4/3	1	1	–	–	2	1	3	2
P-2/1	–	–	–	–	1	–	1	–
Total	**2**	**2**	**–**	**–**	**3**	**1**	**5**	**3**
Other categories								
Local level	–	–	–	–	4	3	4	3
Total	**–**	**–**	**–**	**–**	**4**	**3**	**4**	**3**
Grand total	**2**	**2**	**–**	**–**	**7**	**4**	**9**	**6**

27G.9 The Office of the Chief of Administration is responsible for the direction and management of administrative, conference and related support services provided by the United Nations Office at Nairobi to its client organizations. The Office also carries out liaison and negotiation at the interorganizational level, negotiates under the authority of the Director General of the United Nations Office at Nairobi with host country authorities on all administrative and financial issues relating to the implementation of the headquarters agreement and formulates and negotiates cost-sharing and charge-back arrangements with other United Nations entities and specialized agencies. Its responsibility extends further to the preparation of the proposed programme budget and performance reports of the United Nations Office at Nairobi and budgetary control over appropriations, including certification and staffing table control functions for the United Nations Office at Nairobi, as well as the preparation of the proposed budget under the Environment Fund and the UNEP extrabudgetary funds and their administrative implementation.

Resource requirements (at current rates)

Posts

27G.10 The estimate of $456,300 would provide for the continuation of the post of the Chief of Administration and one Professional post for his/her assistant.

Other staff costs

27G.11 The total requirement ($156,800), reflecting expenditure experience, includes growth of $73,900 and provides for general temporary assistance ($30,000) for replacement of staff on maternity leave and extended sick leave for the Division as a whole, excluding security officers, for whom the provision is included separately, and overtime ($126,800) required to meet peak workload periods, in particular when the UNEP and Habitat governing bodies are in session.

Travel

27G.12 The estimated requirement ($34,800), including growth of $4,600, provides for five missions to New York by the Chief of Administration and other staff members for consultations on policy matters and to attend inter-agency meetings.

B. Programme of work

27G.13 During the biennium 2000–2001, the Division will provide administrative services to UNEP, Habitat and the convention secretariats which will include human resource management, finance, budgetary, conference, security, electronic and general support services.

1. Financial resources management

Table 27G.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	701.3	779.0	479.3	61.5	1 258.3	148.1	1 406.4
Total	**701.3**	**779.0**	**479.3**	**61.5**	**1 258.3**	**148.1**	**1 406.4**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
986.7	2 123.7	(i) United Nations organizations	6 679.5
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
986.7	**2 123.7**		**6 679.5**
1 688.0	**2 902.7**		**8 085.9**

Table 27G.7 **Post requirements**

Organizational unit: Financial Resources Management Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	–	–	–	–	–	1	–	1
P-5	–	1	–	–	1	1	1	2
P-4/3	2	3	–	–	3	12	5	15
P-2/1	1	1	–	–	–	1	1	2
Total	**3**	**5**	**–**	**–**	**4**	**15**	**7**	**20**
Other categories								
Local level	4	5	–	–	27	64	31	69
Total	**4**	**5**	**–**	**–**	**27**	**64**	**31**	**69**
Grand total	**7**	**10**	**–**	**–**	**31**	**79**	**38**	**89**

27G.14 The Financial Resources Management Service is responsible for providing the full range of financial services for the United Nations Office at Nairobi. This includes preparation and implementation of budgets, periodic financial reporting to management, formulation of administrative responses to various organs such as the Board of External Auditors and the Joint Inspection Unit, review and submission of cost plans in respect of extrabudgetary resources and budgetary control over those resources. The Service is also responsible for accounting, payroll, payment and disbursement of funds, and treasury functions for organizational units in Nairobi.

Outputs

27G.15 During the biennium 2000–2001 the following outputs will be delivered:

(a) Preparation of the proposed programme budget for the United Nations Office at Nairobi for the biennium 2002–2003 and budget performance and programme performance reports for the biennium 2000–2001;

(b) Issuance of allotment advices and staffing table authorizations under UNEP trust funds, monitoring of expenditures, review of proposals for revisions to allotment advices and preparation of requests for supplementary estimates;

(c) Processing of various financial and accounting documents, recording the collection of monies and other receivables due to the Organization, production of cash-flow forecasts for funds under administration operations, reconciliation of bank accounts, production of semi-annual financial statements, maintenance of accounts and reporting on trust funds and technical cooperation activities, payment of salaries and related allowances and other benefits to staff and consultants, processing of payments to vendors and other contractors and processing of travel claims.

Significant workload indicators

	1996-1997 (actual)	1998-1999 (estimates based on 1998 actual)	2000-2001 (estimates)
Financial statements prepared	230	240	250
Cheques issued	23 000	25 000	27 000
Wire transfer payments	5 500	7 000	6 500
Journal vouchers processed	5 400	6 000	6 500
Obligation documents processed	29 000	31 000	33 000
Payments processed	21 600	25 000	27 000
Travel claims	4 800	5 000	5 200
Staff processed on payroll (all categories)	1 050	1 080	1 100
Trust funds managed	76	86	75
Project sub-allotments issued	148	177	200
New projects approved	235	260	230
Progress reports, terminal reports and audit certificates	2 756	3 100	3 500
Donor agreements reviewed and issued	160	168	176
Financial reports to counterpart contribution donors	150	160	165
Contributions and payments processed	1 900	2 500	2 800
Budgetary and financial information reports issued	2 915	3 553	4 465

Resource requirements (at current rates)

Posts

27G.16 The estimated requirement of $1,258,300 relates to salaries and common staff costs for five Professional posts and five Local level posts, as detailed in table 27G.7. The resource growth of $479,300 reflects the combined effect of the redeployment of one Local level post from the Support Service to the Financial Resources Management Service, and the proposed establishment of one new P-5 post for the senior officer in charge of administration of regular budget resources and of one new P-3 post for the finance officer, who would be responsible for the administration of the regular budget and extrabudgetary funds (including those transferred from UNEP) in order to strengthen the regular budget component of the Service.

2. Human resources management

Table 27G.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	609.7	562.1	406.3	72.2	968.4	105.5	1 073.9
Consultants and experts	–	20.3	–	–	20.3	3.8	24.1
Contractual services	35.5	46.7	61.3	131.2	108.0	20.3	128.3
Total	**645.2**	**629.1**	**467.6**	**74.3**	**1 096.7**	**129.6**	**1 226.3**

(2) *Extrabudgetary resources*

1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
		(a) Services in support of:	
1 893.9	2 718.3	(i) United Nations organizations	2 366.7
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
1 893.9	**2 718.3**	**Total**	**2 366.7**
2 539.1	**3 347.4**	**Total (1) and (2)**	**3 593.0**

Table 27G.9 **Post requirements**

Organizational unit: Human Resources Management Service

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	1	3	–	–	6	4	7	7
P-2/1	–	–	–	–	1	1	1	1
Total	**2**	**4**	**–**	**–**	**7**	**5**	**9**	**9**
Other categories								
Local level	3	3	–	–	30	32	33	35
Total	**3**	**3**	**–**	**–**	**30**	**32**	**33**	**35**
Grand total	**5**	**7**	**–**	**–**	**37**	**37**	**42**	**44**

27G.17 The Human Resources Management Service is responsible for recruitment, personnel administration, job classification, post management and provision of in-service training programmes with respect to all categories of staff of UNEP, Habitat and the United Nations Office at Nairobi.

Outputs

27G.18 During the biennium 2000–2001, the following outputs will be delivered:

(a) Policy direction, guidance and supervision;

(b) Personnel recruitment and administration;

(c) Career development management;

(d) Language training and other in-service training programmes;

(e) Staff management relations;

(f) Staff welfare and staff development activities.

Significant workload indicators

	1996–1997 (actual)	1998–1999 (estimates based on 1998 actual)	2000–2001 (estimates)
Vacancy announcements issued	183	194	186
Personnel actions processed	5 106	6 000	6 500
Appointment letters issued	2 674	3 000	3 500
Training programmes and tests conducted	2 915	3 553	4 465
Patients treated	15 358	16 000	16 000
Hours spent counselling staff members in person	19 656	20 500	22 000
Travel claims approved	1 674	470	940
Classification reviews processed	312	330	320

Resource requirements (at current rates)

Posts

27G.19 The estimated requirement of $968,400, reflecting an increase of $406,300, relates to the cost of posts indicated in table 27G.9. The increase represents the effect of the proposed establishment under the regular budget of one new P-4 and one new P-3 post for the human resources management officers to strengthen the regular budget funding of the activities of the Service.

Consultants and experts

27G.20 The estimated requirement ($20,300) relates to the regular budget share of the costs of the Medical Director for the United Nations organizations at Gigiri.

Contractual services

27G.21 The total requirement of $108,000, including growth of $61,300, provides for the regular budget share of the cost of language training as well as of administrative and financial training for the staff of the United Nations organizations at Gigiri. The training activities would be carried out in coordination with the Office of Human Resources Management. The proposed provision would be supplemented as required by the resources proposed for training of staff under section 27C under centrally administered training programmes.

3. Support services

Table 27G.10 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	2 939.2	4 113.1	(2 176.4)	(52.9)	1 936.7	270.8	2 207.5
Other staff costs	317.7	290.3	(290.3)	(100.0)	–	–	–
Contractual services	26.7	15.4	5.7	37.0	21.1	4.0	25.1
General operating expenses	3 409.4	2 895.6	–	–	2 895.6	544.6	3 440.2
Supplies and materials	352.5	384.5	–	–	384.5	72.3	456.8
Furniture and equipment	580.3	473.1	13.5	2.8	486.6	91.5	578.1
Total	**7 625.8**	**8 172.0**	**(2 447.5)**	**(29.9)**	**5 724.5**	**983.2**	**6 707.7**

(2) *Extrabudgetary resources*

1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
		(a) Services in support of:	
2 245.0	3 847.8	(i) United Nations organizations	3 205.8
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
Total	**2 245.0**	**3 847.8**	**3 205.8**
Total (1) and (2)	**9 870.8**	**12 019.8**	**9 913.5**

Table 27G.11 **Post requirements**

Organizational unit: Support Service

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	3	2	–	–	2	1	5	3
P-2/1	2	1	–	–	2	1	4	2
Total	**6**	**4**	**–**	**–**	**4**	**2**	**10**	**6**
Other categories								
Local level	67	27	–	–	48	49	115	76
Field Service	1	–	–	–	–	–	1	–
Total	**68**	**27**	**–**	**–**	**48**	**49**	**116**	**76**
Grand total	**74**	**31**	**–**	**–**	**52**	**51**	**126**	**82**

27G.22 The Support Service is responsible for the administration and maintenance of buildings in the complex at Gigiri, the coordination of local and international procurement and the operation of registry and other general services.

Outputs

27G.23 During the biennium 2000–2001, the following outputs will be delivered:

(a) Procurement of goods and services;

(b) Inventory control and property management;

(c) Travel arrangements for staff members on official mission and home leave, shipment of official property, bulk consignments for conferences, removal of household goods and personal effects and related insurance requirements and operation and maintenance of premises and facilities;

(d) Issuance of laissez-passer and other travel documents;

(e) Allocation of space and office planning within the Gigiri complex;

(f) Registry and archival services.

Significant workload indicators

	1996-1997 (actual)	*1998-1999 (estimates based on 1998 actual)*	*2000-2001 (estimates)*
Area of conference and other space maintained (sq m)	45 460	45 460	45 460
Purchase orders issued	2 054	2 530	3 059
Contracts issued	473	504	609
Invoices processed	12 308	15 101	18 272
Local contracts committee presentations	81	229	276
Travel authorizations	8 530	8 700	8 900
Laissez-passer and family certificates renewed	550	960	1 100
Visas issued	955	1 200	1 400

Resource requirements (at current rates)

Posts

27G.24 The estimated requirement of $1,936,700, reflecting a reduction of $2,176,400, represents the continuation of 4 Professional and 27 Local level posts after the redeployment of 2 Professional, 1 Field Service and 40 Local level posts. The redeployments involve the movement of the 2 Professional and 35 Local level posts of the Security and Safety Service, which became an independent service, 1 Field Service (communications officer) and 4 Local level (telecommunication assistants) posts to the Information Technology Service and 1 Local level post to the Financial Resources Management Service.

Contractual services

27G.25 The total estimated requirement of $21,100 provides for UNIX server operational software and SYBASE application software support.

General operating expenses

27G.26 The estimated requirement of $2,895,600 relates to maintenance of premises ($1,180,100), utilities ($752,300), rental and maintenance of equipment ($121,200), maintenance of data-processing equipment ($132,500), communications ($397,800), maintenance of furniture and equipment ($227,000) and miscellaneous services ($84,700).

27G.27 Under maintenance of premises, the estimate includes cleaning services, gardening services and building maintenance services and supplies. Based on the pattern of consumption, the requirement under utilities provides for electricity, water and petrol. The amount requested for rental and maintenance of equipment relates to the regular budget share of local transportation for staff members between pick-up points and the United Nations site at Gigiri on the outskirts of Nairobi. The provision for maintenance of data-processing equipment covers the cost of existing maintenance contracts. The requirement under communications includes the costs of telex, telephone, facsimile, pouch and postage. The estimate for maintenance of equipment provides for maintenance of office equipment, transportation equipment, office automation equipment and telephone exchange and conference-servicing equipment. Miscellaneous services relate to insurance, freight, bank charges and cleaning of uniforms for security officers and drivers.

Supplies and materials

27G.28 The estimated amount of $384,500 relates to stationery and office supplies, fuel for transportation equipment, data-processing supplies, paper and forms, medical supplies and uniforms for security officers and drivers.

Furniture and equipment

27G.29 The provision under this heading ($486,600) is made for office furniture and equipment ($44,100) and acquisition and replacement of data-processing equipment ($380,000), transportation equipment ($40,000) and other minor items of equipment ($22,500).

27G.30 The requirement under office furniture and equipment would provide for replacement of office furniture and equipment. The United Nations Office at Nairobi has established a replacement plan over a 12-year period. The amount requested for acquisition and replacement of data-processing equipment covers replacement of personal computers and acquisition of a database server, uninterrupted power supply devices, local area network (LAN) and wide area network (WAN) and other network equipment and software licences. The resources requested under transportation equipment relate to the replacement of one 12-seater van and one sedan, which is used for courier services. The requirement for other equipment includes security screening equipment for mail and vehicles, fire fighting equipment and other minor items.

4. Information technology services

Table 27G.12 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	–	347.8	339.5	97.6	687.3	65.6	752.9
Other staff costs	–	–	171.8	–	171.8	8.4	180.2
Total	**–**	**347.8**	**511.3**	**147.0**	**859.1**	**74.0**	**933.1**

(2) *Extrabudgetary resources*

1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
		(a) Services in support of:	
1 283.3	1 571.9	(i) United Nations organizations	2 002.1
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
1 283.3	**1 571.9**		**2 002.1**
1 283.3	**1 919.7**		**2 935.7**

Table 27G.13 **Post requirements**

Organizational unit: Information Technology Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	–	–	–	–	1	1	1	1
P-4/3	2	3	–	–	4	4	6	7
P-2/1	–	–	–	–	–	1	–	1
Total	**2**	**3**	**–**	**–**	**5**	**6**	**7**	**9**
Other categories								
Local level	–	4	–	–	8	17	8	21
Total	**–**	**4**	**–**	**–**	**8**	**17**	**8**	**21**
Grand total	**2**	**7**	**–**	**–**	**13**	**23**	**15**	**30**

27G.31 The Information Technology Service (formerly Electronic Services) is responsible for the administration of the LAN and WAN, including Internet services at the United Nations, and operation of the communications systems. The Service also provides other core electronic support services, including office automation, end-user support for software applications, hardware maintenance and configuration and support for the implementation and maintenance of the Integrated Management Information System (IMIS). The proposed budget for the biennium 2000–2001 reflects the reorganization of the support services of the United Nations Office at Nairobi with consolidation under the Information Technology Service of all technological services and corresponding redeployment to the Service of the resources relating to communications operations.

Outputs

27G.32 During the biennium 2000–2001 the following outputs will be delivered:

(a) Development and maintenance of the information technology and communications infrastructure and management of its security;

(b) Applications support, including maintenance of existing applications and support in the analysis, design and implementation of new applications;

(c) Technical support and maintenance of IMIS;

(d) Maintenance of office automation systems, including help-desk and other user support;

(e) Operation and maintenance of communications facilities, including telephone, off-site voice and data communications, switchboard, fax and telex operations and mail and messenger services.

Significant workload indicators

	1996-1997 (actual)	1998-1999 (estimates based on 1998 actual)	2000-2001 (estimates)
IMIS releases supported	1	2	4
Applications maintained	12	15	20
File and printer sharing clients	1 200	1 700	2 000
Help desk calls supported	10 800	13 800	18 000
Personal computers maintained	600	1 700	2 000
Telephone extensions serviced	1 987	2 350	2 500
Telephone calls on the public network	5 815 112	6 385 622	7 000 000
Video conferences conducted	–	160	300

Resource requirements (at current rates)

Posts

27G.33 The estimate of $687,300, including an increase of $339,500, represents the combined effect of the continuation of two Professional posts and redeployment of one Field Service (communications officer) and four Local level (telecommunications assistants) posts from the Support Service to the Information Technology Service in the context of the reorganization of technological services, and the proposed reclassification of the Field Service post to the P-3 level, as the incumbent would provide management of the communications operations and supervision of the telecommunications assistants.

Other staff costs

27G.34 The estimated requirements totalling $171,800 relate to general temporary assistance to meet the costs associated with maintenance and support of IMIS Releases 3 and 4 once the implementation of the system is completed in Nairobi. The resources represent the equivalent of one P-4 and one Local level post for 14 months to be available immediately after completion of the installation of IMIS releases in October 2000.

5. Security and safety services

Table 27G.14 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	–	–	1 771.5	–	1 771.5	265.7	2 037.2
Other staff costs	–	–	857.1	–	857.1	41.7	898.8
Contractual services	–	–	130.0	–	130.0	24.4	154.4
Total	–	–	**2 758.6**	–	**2 758.6**	**331.8**	**3 090.4**

Table 27G.15 **Post requirements**

Organizational unit: Security and Safety Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
P-4/3	–	1	–	–	–	–	–	1
P-2/1	–	1	–	–	–	–	–	1
Total	**–**	**2**	**–**	**–**	**–**	**–**	**–**	**2**
Other categories								
Local level	–	35	–	–	–	–	–	35
Total	**–**	**35**	**–**	**–**	**–**	**–**	**–**	**35**
Grand total	**–**	**37**	**–**	**–**	**–**	**–**	**–**	**37**

27G.35 On 1 May 1998, in the context of reorganization of the Division of Administrative Services, the Security and Safety Service became a separate Service reporting directly to the Chief of the Division.

27G.36 The Service provides security and safety coverage for 140 acres of land and for 45,460 square metres of conference and office space at the Gigiri complex. The Service also provides security and safety coverage to local offices of the United Nations Children's Fund (UNICEF), the World Food Programme (WFP) and the specialized agencies located outside the Gigiri complex. The security situation in Nairobi in general requires the strengthening of the Service with additional resources in order to respond adequately to the situation. The security and safety coverage would be provided by 35 security officers on posts and the equivalent of 34 security officer positions to be funded under general temporary assistance, including 12 positions continued from the biennium 1998–1999 and an additional 22 for the biennium 2000–2001.

Outputs

27G.37 The Security and Safety Section will deliver the following outputs:

(a) Screening of persons, vehicles and packages entering the Gigiri complex;

(b) Issuance of grounds passes and identification cards;

(c) Investigation of all incidents occurring on the premises that have security and safety implications;

(d) Management of the security for all areas of the Gigiri complex;

(e) Overseeing daily vehicular traffic and parking arrangements within the parking areas decks and delivery zone;

(f) Maintenance of the fire prevention and detection system, comprising alarms, monitors and detectors, as well as staff emergency evacuation drill training;

(g) Safety patrols of the complex and inspections of fire prevention equipment;

(h) Staff emergency evacuation drill training and practical exercises.

Significant workload indicators

	1996-1997 (actual)	1998-1999 (estimates based on 1998 actual)	2000-2001 (estimates)
Grounds passes issued	5 884	7 000	9 000
Vehicles searched entering and leaving	7 300	14 600	21 900
Traffic accidents investigated	150	175	200
Calls for assistance provided	1 095	1 595	2 095
Foot patrols conducted	1 460	2 190	2 820
Security incident reports submitted	435	540	650
Security site surveys conducted	180	200	220
Burglary investigations conducted	21	50	70

Resource requirements (at current rates)

Posts

27G.38 The requirement of $1,771,500 relates to the cost of 1 P-3, 1 P-2 and 35 Local level posts redeployed from the Support Service.

Other staff costs

27G.39 The estimated requirements of $857,100 relate to general temporary assistance equivalent to 34 local security officer positions. The provision of temporary assistance would address the need for additional officers to patrol the complex as well as the United Nations offices outside Gigiri. The resources would also be used for additional security arrangements during sessions of the UNEP Governing Council and the Commission on Human Settlements. Furthermore, the Service would maintain a telephone help line to respond to calls by staff for assistance in emergency situations.

Contractual services

27G.40 The provision of $130,000 is required for specialized training courses to be provided from external sources, including fire-fighting, first aid and compressed air breathing assistance training, as well as specialized security training to address the security situation in and around the Gigiri complex. The proposed provision represents a new requirement not budgeted earlier.

6. Conference services

Table 27G.16 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2000-2001 estimates
Posts	1 875.7	1 697.6	–	–	1 697.6	214.0	1 911.6
Total	**1 875.7**	**1 697.6**	**–**	**–**	**1 697.6**	**214.0**	**1 911.6**

(2) *Extrabudgetary resources*

1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
		(a) Services in support of:	
5 619.2	8 567.4	(i) United Nations organizations	8 648.9
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
5 619.2	**8 567.4**	**Total**	**8 648.9**
7 494.9	**10 265.0**	**Total (1) and (2)**	**10 560.5**

Table 27G.17 **Post requirements**

Organizational unit: Conference Services

Established posts		Temporary posts					
Regular budget		Regular budget		Extrabudgetary resources		Total	
1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above							
P-5	1	1	–	–	1	–	2	1
P-4/3	4	4	–	–	19	19	23	23
P-2/1	–	–	–	–	2	3	2	3
Total	**5**	**5**	**–**	**–**	**22**	**22**	**27**	**27**
Other categories								
Local level	15	15	–	–	57	59	72	74
Total	**15**	**15**	**–**	**–**	**57**	**59**	**72**	**74**
Grand total	**20**	**20**	**–**	**–**	**79**	**81**	**99**	**101**

27G.41 Following the creation of the United Nations Office at Nairobi, UNEP Conference Services was transferred to the Office to form a part of the Division of Administrative Services. Conference Services is responsible for the planning, coordination and servicing of meetings, the translation of official documents and the reproduction and distribution of documents. It extends its services to UNEP and its associated organizations, including convention secretariats, and to Habitat. The services provided are primarily financed from resources made available by substantive users on a charge-back basis.

27G.42 The services provided are largely financed from resources made available by substantive users, primarily UNEP, Habitat and the convention secretariats, on a charge-back basis. For that purpose, the related provisions for conference servicing are made in the budgets of the users. Under the established arrangements, the users pay for the services actually rendered based on established rates for units of service, such as price per page translated. The rates are based on a full-cost recovery approach, including a contingency element.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates based on 1998 actual)*	*2000–2001 (estimates)*
Intergovernmental meetings with interpretation	102	110	130
Meetings without interpretation	180	200	210
Non-calendar meetings	10	20	25
Multilingual meetings with remote translation held outside Nairobi	160	180	200
Pages edited and translated	40 000	54 000	60 000
Pages of outsourced translation	5 000	10 000	15 000
Output of print shop in millions of pages	90	100	110

Resource requirements (at current rates)

Posts

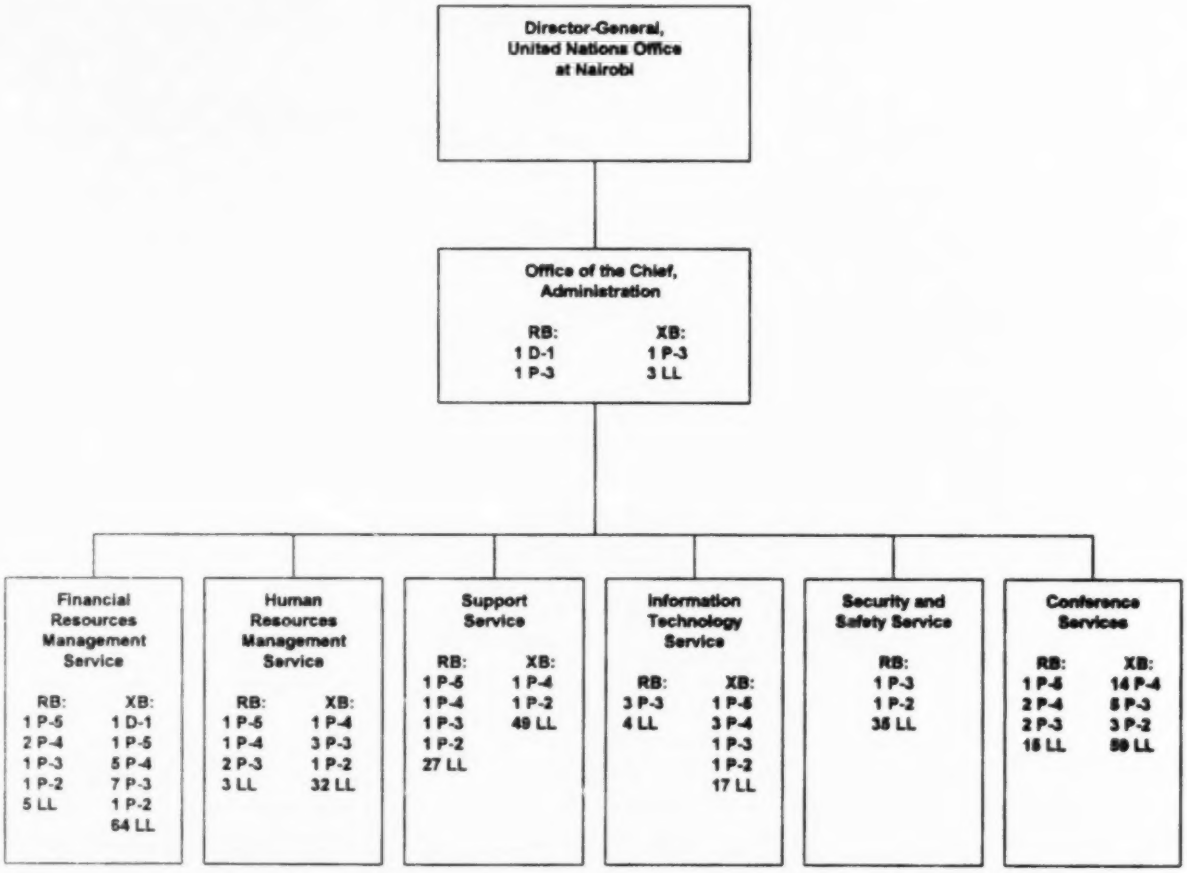
27G.43 The requirement of $1,697,600 relates to the continuation of five Professional posts and 15 Local level posts.

Table 27G.18 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7 (Chap. II, Part VIII))	
Regarding the charge-back system introduced to Conference Services, the Advisory Committee pointed out the necessity of adequate preparation for the introduction of the system with due regard to operational difficulties (para. VIII.187).	The service is primarily financed through resources made available to it by users (mainly UNEP, Habitat and convention secretariats) on a charge-back basis. Under this approach, users pay for services rendered based on established rates for units of service (e.g., price per page translated). Rates are estimated based on a full-cost recovery including a contingency element.
Report of the Board of Auditors (A/53/5, vol. I, chap. II)	
The Board recommended that a review be undertaken to see whether savings of 59 posts as envisaged when the United Nations Office at Nairobi was established were actually achieved (paras. 11 (i) and 121).	The streamlining of the administrative structure did result in the elimination of 59 posts, which is reflected in the budget for the biennium 1996–1997.
The Board recommended that cash-flow forecasting statements be prepared and effectively used as a tool for cash management (para. 50).	The United Nations Office at Nairobi will take steps to improve cash management, including enhancements to its informal cash forecasting system, full utilization of interest-bearing accounts and investment of surpluses in short-term investments in order to maximize interest generation.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that the United Nations Office at Nairobi ensure that bank reconciliations are brought up to date and non-reconciling items are promptly investigated for the necessary adjustments to be made in the accounts (para. 63).	Action has been taken. As a result, delays in bank reconciliations have been reduced significantly.
The Board recommended that the administration ensure that the reasons for advance payment be recorded (para. 89).	The United Nations Office at Nairobi is implementing the recommendation and ensures that written justifications are on file.
The Board recommended that the administration ensure that instructions and provisions of the procurement manual are adhered to and the benefit of economies of scale obtained where possible (para. 96).	The United Nations Office at Nairobi adheres to and has implemented the recommendation.
Office of Internal Oversight Services (A/51/810)	
Having pointed out, in paragraphs 122 to 135, a number of problems in areas such as finance, conference services, funding, telecommunications and lack of commitment to the success of the United Nations Office at Nairobi on the part of UNEP and Habitat, the Office of Internal Oversight Services recommended that the United Nations Office at Nairobi receive appropriate delegation of authority, enhance the capacity of the staff through training and secure a stable resource base to ensure the continuous presence of an institutional critical mass (para. 155).	The Executive Director introduced a draft for a new organizational structure of the UNEP secretariat and the United Nations Office at Nairobi during the fifth special session of the Governing Council in May 1998, with a view to focusing the programme and clearly identifying priority areas. It is expected that the new structure will lead to greater coordination and will clarify defined areas of responsibility and authority for the different units. At the same session, the Executive Director announced the transfer of the Programme Support Services of UNEP to the United Nations Office at Nairobi. Day-to-day authority would be delegated using clear lines of responsibility, clarifying objectives, performance standards and appropriate oversight mechanisms. The United Nations Task Force on Environment and Human Settlements proposed that the United Nations Office at Nairobi be strengthened and provided with sufficient resources from the regular budget of the United Nations. Such provisions have been proposed under section 27G of the proposed programme budget for the biennium 2000–2001.

United Nations Office at Nairobi
Proposed organizational structure and post distribution for the biennium 2000-2001


Director-General, United Nations Office at Nairobi
Office of the Chief, Administration
RB: 1 D-1 1 P-3
XB: 1 P-3 3 LL
Financial Resources Management Service
RB: 1 P-5 2 P-4 1 P-3 1 P-2 5 LL
XB: 1 D-1 1 P-5 5 P-4 7 P-3 1 P-2 64 LL
Human Resources Management Service
RB: 1 P-5 1 P-4 2 P-3 3 LL
XB: 1 P-4 3 P-3 1 P-2 32 LL
Support Service
RB: 1 P-5 1 P-4 1 P-3 1 P-2 27 LL
XB: 1 P-4 1 P-2 49 LL
Information Technology Service
RB: 3 P-3 4 LL
XB: 1 P-5 3 P-4 1 P-3 1 P-2 17 LL
Security and Safety Service
RB: 1 P-3 1 P-2 35 LL
Conference Services
RB: 1 P-5 2 P-4 2 P-3 15 LL
XB: 14 P-4 5 P-3 3 P-2 59 LL